

STATE OF IOWA
Fiscal Year 2022 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (246A600001) Mt. Pleasant Inst.
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 25,676,413	\$ 25,902,776	\$ 25,902,776	\$ 26,177,884
Legislative Adjustments	168,510	0	0	0
OCIO Rate Adjustment	57,853	0	0	0
	<u>25,902,776</u>	<u>25,902,776</u>	<u>25,902,776</u>	<u>26,177,884</u>
Other Resources				
Balance Brought Forward (Approps	7,577	1,417	0	0
Receipts				
Intra State Receipts	0	48,477	48,477	48,477
Reimbursement from Other Agenci	0	100	100	100
Gov Fund Type Transfers - Other A	14,753	0	0	0
Fees, Licenses & Permits	79,218	70,000	70,000	70,000
Refunds & Reimbursements	48,979	89,900	89,900	89,900
Rents & Leases	28,038	25,000	25,000	25,000
	<u>170,989</u>	<u>233,477</u>	<u>233,477</u>	<u>233,477</u>
Total Resources	<u>\$ 26,081,342</u>	<u>\$ 26,137,670</u>	<u>\$ 26,136,253</u>	<u>\$ 26,411,361</u>
FTE	<u>229.51</u>	<u>241.00</u>	<u>241.00</u>	<u>245.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 21,243,967	\$ 21,491,653	\$ 21,491,653	\$ 21,766,761
Personal Travel In State	16,379	8,000	8,000	8,000
State Vehicle Operation	66,301	66,000	66,000	66,000
Depreciation	0	100	100	100
Personal Travel Out of State	431	100	100	100
Office Supplies	11,200	10,000	10,000	10,000

STATE OF IOWA
Fiscal Year 2022 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (246A600001) Mt. Pleasant Inst.
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Disposition of Resources (cont.)				
Facility Maintenance Supplies	259,103	245,025	245,025	245,025
Equipment Maintenance Supplies	6,272	2,000	2,000	2,000
Professional & Scientific Supplies	62,651	65,000	65,000	65,000
Housing & Subsistence Supplies	354,812	311,000	310,000	310,000
Ag.,Conservation & Horticulture Su	6,326	6,000	6,000	6,000
Other Supplies	11,120	9,000	9,000	9,000
Food	1,107,194	1,000,000	1,000,000	1,000,000
Uniforms & Related Items	196,947	160,000	160,000	160,000
Postage	5,399	2,500	2,500	2,500
Communications	31,252	39,000	39,000	39,000
Rentals	4,662	5,000	5,000	5,000
Utilities	964,239	940,000	940,000	940,000
Professional & Scientific Services	187,345	190,025	190,025	190,025
Outside Services	192,856	200,025	200,025	200,025
Intra-State Transfers	0	100	100	100
Advertising & Publicity	1,401	1,000	1,000	1,000
Outside Repairs/Service	92,062	75,025	75,025	75,025
Reimbursement to Other Agencies	432,794	545,000	545,000	545,000
ITS Reimbursements	138,632	250,000	250,000	250,000
Gov Fund Type Transfers - Other A	349	600	600	600
Equipment	93,965	10,000	10,000	10,000
Office Equipment	0	5,000	5,000	5,000
Equipment - Non-Inventory	45,884	20,000	20,000	20,000
IT Equipment	135,669	80,417	80,000	80,000
Claims	0	100	100	100
Other Expense & Obligations	409,298	400,000	400,000	400,000

STATE OF IOWA

Fiscal Year 2022 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (246A600001) Mt. Pleasant Inst.

Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Disposition of Resources (cont.)				
Balance Carry Forward (Approps)	1,417	0	0	0
Reversions	1,417	0	0	0
Total Disposition of Resources	<u>\$ 26,081,342</u>	<u>\$ 26,137,670</u>	<u>\$ 26,136,253</u>	<u>\$ 26,411,361</u>